

AN ORDINANCE CONSTITUTING AMENDMENT NO. 1 TO ORDINANCE NO. 12-019, THE ANNUAL OPERATING BUDGET FOR THE FISCAL YEAR BEGINNING ON JULY 1, 2012 AND ENDING ON JUNE 30, 2013

#3735

Sponsors:

Council
President
Griffiths

Council
Members
Freel
Potter

WHEREAS, the City Council enacted Substitute No. 2 to Ordinance No. 12-019, an operating budget for fiscal year 2013, and Council deems it necessary to enact amendment No. 1 to the said operating budget for fiscal year 2013.

THE COUNCIL OF THE CITY OF WILMINGTON HEREBY ORDAINS:

SECTION 1. The following financial program is hereby adopted for Fiscal Year 2013, and appropriations are hereby made from the various operating and special funds to the Council, the Mayor, and all offices, departments, boards, and commissions, as indicated in the following sections.

SECTION 2. Appropriations in the sum of \$155,135,433 are hereby made from a general fund, as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,276,488	\$61,236	\$3,337,724
Materials, Supplies, and Equipment	2,166,390	0	2,166,390
Special Purpose	91,600	0	91,600
Debt Service	1,486,142	0	1,486,142
Total	\$7,020,620	\$61,236	\$7,081,856

TO THE MAYOR FOR THE WILMINGTON ARTS COMMISSION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$0	\$0	\$0
Total	\$0	\$0	\$0

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
CONTINGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Contingent Reserves	\$540,500	\$0	\$540,500
Total	\$540,500	\$0	\$540,500

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that will be sufficient to pay for unanticipated budgetary expenses and for Step increases for all eligible employees across all funds.

**TO THE DIRECTOR OF THE OFFICE OF MANAGEMENT AND BUDGET -
SNOW AND WEATHER EMERGENCIES:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Snow and Weather Emergencies	\$125,000	\$0	\$125,000
Total	\$125,000	\$0	\$125,000

The Director of the Office of Management and Budget is authorized to transfer to each office, department, board, or commission such portions of the foregoing sum that, taken with amounts otherwise available to each such office, department, board, or commission, will be sufficient to pay for the contractual cost, overtime cost, materials, supplies, and equipment cost of emergency snow removal and weather emergencies.

TO THE PLANNING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,031,628	\$36,053	\$1,067,681
Materials, Supplies, and Equipment	381,588	0	381,588
Special Purpose	0	0	0
Debt Service	162,196	0	162,196
Total	\$1,575,412	\$36,053	\$1,611,465

TO THE CITY COUNCIL:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,885,027	\$0	\$1,885,027
Materials, Supplies, and Equipment	506,142	0	506,142
Special Purpose	39,100	0	39,100
Debt Service	18,572	0	18,572
Total	\$2,448,841	\$0	\$2,448,841

TO THE CITY COUNCIL FOR THE WILMINGTON INSTITUTE FREE LIBRARY:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$60,000	\$0	\$60,000
Total	\$60,000	\$0	\$60,000

TO THE CITY TREASURER:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$283,424	\$325,599	\$609,023
Materials, Supplies, and Equipment	129,929	3,123,942	3,253,871
Total	\$413,353	\$3,449,541	\$3,862,894

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$428,677	\$0	\$428,677
Materials, Supplies, and Equipment	284,872	0	284,872
Total	\$713,549	\$0	\$713,549

TO THE LAW DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,268,913	\$0	\$2,268,913
Materials, Supplies, and Equipment	704,091	0	\$704,091
Total	\$2,973,004	\$0	\$2,973,004

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$5,134,566	\$0	\$5,134,566
Materials, Supplies, and Equipment	4,959,778	0	\$4,959,778
Program and Activities	0	0	\$0
Debt Service	5,647	0	\$5,647
Total	\$10,099,991	\$0	\$10,099,991

TO THE DIRECTOR OF FINANCE - BUDGET RESERVE ACCOUNT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer the above amount into the Budget Reserve Account as the FY 2012 contribution, in conformance with Wilm. C. Ch. 2, Art. V, Div. 2. No transfer from this account to any annual operating budget accounts of any office, department, board, or commission shall be made except upon approval of an ordinance passed by a two-thirds majority vote of the President and all members of Council.

TO THE DEPARTMENT OF COMMERCE

	<u>City</u>	<u>Special</u>	<u>Total</u>
Debt Service	\$1,263,590	\$0	\$1,263,590
Total	\$1,263,590	\$0	\$1,263,590

TO THE HUMAN RESOURCES DEPARTMENT

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,391,429	\$0	\$1,391,429
Materials, Supplies, and Equipment	626,847	0	626,847
Debt Service	19,640	0	19,640
Total	\$2,037,916	\$0	\$2,037,916

TO THE DEPARTMENT OF LICENSES AND INSPECTIONS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$3,228,675	\$0	\$3,228,675
Materials, Supplies, and Equipment	1,045,112	0	1,045,112
Debt Service	2,249	0	2,249
Programs and Activities	0	0	0
Total	\$4,276,036	\$0	\$4,276,036

TO THE DEPARTMENT OF LICENSES & INSPECTIONS FOR DELAWARE S.P.C.A.:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Special Purpose	\$251,970	\$0	\$251,970
Total	\$251,970	\$0	\$251,970

TO THE DEPARTMENT OF PARKS AND RECREATION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$4,237,376	\$541,694	\$4,779,070
Materials, Supplies, and Equipment	2,308,048	694,498	3,002,546
Debt Service	1,656,284	0	1,656,284
Programs and Activities	0	0	0
Total	\$8,201,708	\$1,236,192	\$9,437,900

TO THE FIRE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$19,255,656	\$841,158	\$20,096,814
Materials, Supplies, and Equipment	3,435,216	191,784	3,627,000
Debt Service	454,816	0	454,816
Programs and Activities	0	0	0
Total	\$23,145,688	\$1,032,942	\$24,178,630

TO THE POLICE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$44,240,105	\$1,367,182	\$45,607,287
Materials, Supplies, and Equipment	7,031,496	0	7,031,496
Debt Service	292,776	0	292,776
Programs and Activities	0	0	0
Total	\$51,564,377	\$1,367,182	\$52,931,559

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,451,953	\$0	\$8,451,953
Materials, Supplies, and Equipment	9,973,918	890,234	10,864,152
Debt Service	6,531,137	0	6,531,137
Programs and Activities	0	0	0
Total	\$24,957,008	\$890,234	\$25,847,242

**TO THE DEPARTMENT OF PUBLIC WORKS-
THE BOARD OF EXAMINING ENGINEERS:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF REAL ESTATE AND HOUSING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$140,273	\$1,155,176	\$1,295,449
Materials, Supplies, and Equipment	400,179	51,250	451,429
Debt Service	844,602	0	844,602
Programs and Activities	0	2,802,010	2,802,010
Pass-Through	0	0	0
Total	\$1,385,054	\$4,008,436	\$5,393,490

TO THE BOARD OF PENSIONS AND RETIREMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Total	\$0	\$0	\$0

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, and the Park Police Pension Fund of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not be decreased or invaded until such time as it becomes fully funded on an actuarially sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

SECTION 3. The Director of Finance is authorized upon transfer of any function from one office, department, board, or commission to another office, department, board, or commission to transfer to the successor office, department, board, or commission those portions that pertain to the function transferred.

SECTION 4. Whenever, pursuant to the provisions of Section 8-401 of the Charter, employees of any office, department, board, or commission are used by another office, department, board, or commission, the compensation of such employees for the period of such use may, at the discretion of the Director of Finance, be charged against the applicable appropriations to the using office, department, board, or commission.

SECTION 5. Appropriations in the sum of \$64,368,005 are hereby made from the Water/Sewer Fund as follows:

TO THE DEPARTMENT OF FINANCE - WATER/SEWER BILLING:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$2,288,625	\$0	\$2,288,625
Materials, Supplies, and Equipment	1,466,432	0	1,466,432
Depreciation	1,150	0	1,150
Total	\$3,756,207	\$0	\$3,756,207

TO THE AUDITING DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Materials, Supplies, and Equipment	\$60,000	\$0	\$60,000
Total	\$60,000	\$0	\$60,000

TO THE DIRECTOR OF FINANCE - SALARY ADJUSTMENT/ATTRITION:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Salary Adjustment	\$0	\$0	\$0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Councilmanic action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$8,100,485	\$0	\$8,100,485
Materials, Supplies, and Equipment	46,146,742	0	46,146,742
Debt Service	6,304,571	0	6,304,571
Total	\$60,551,798	\$0	\$60,551,798

TO THE BOARD OF PENSIONS AND RETIREMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not be decreased or invaded until such time as it becomes fully funded on an actuarially

sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

SECTION 6. Appropriations in the sum of \$0 are made from the Commerce Fund as follows:

TO THE DEPARTMENT OF COMMERCE:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
Total	\$0	\$0	\$0

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
Total	\$0	\$0	\$0

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Programs and Activities	0	0	0
Total	\$0	\$0	\$0

The Director of Finance is authorized to transfer to each office or department such portions of the foregoing sum as will be sufficient to pay for personal services increases authorized by Councilmanic action, and to transfer from each department in which a vacancy occurs funds in an amount equal to the unexpended personal services balance for such unfilled position.

TO THE BOARD OF PENSIONS AND RETIREMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Total	\$0	\$0	\$0

The entire sum as shown above is appropriated to the Board of Pensions and Retirement and said Board is authorized and directed to make such payments from the above appropriations as are necessary to meet payment requirements for the civilian pensioned employees of the City of Wilmington, in accordance with the statutes and ordinances governing these pension systems, and to pay all appropriated amounts not so expended into the City's Pension Reserve Account. The City's Pension Reserve Account shall be devoted exclusively to the payment of pension liabilities of the City and may not

be decreased or invaded until such time as it becomes fully funded on an actuarially sound basis. Thereafter, funds in the Pension Reserve Account may be used for the payment of pension liabilities of the City provided such payments do not render the account actuarially unsound. The Board of Pensions and Retirement is authorized to make such investments as it deems appropriate to provide for continued growth and all money appropriated and invested as provided above shall be deemed current expenditures of the City.

SECTION 7. Appropriations in the sum of \$37,611,024 are made from the Intragovernmental Service Fund as follows:

TO THE MAYOR:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$1,981,723	\$0	\$1,981,723
Materials, Supplies, and Equipment	6,037,272	0	6,037,272
Debt Service	149,361	0	149,361
Total	\$8,168,356	\$0	\$8,168,356

TO THE FINANCE DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	0	0	0
Debt Service	0	0	0
Total	\$0	\$0	\$0

TO THE DEPARTMENT OF PUBLIC WORKS:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$0	\$0	\$0
Materials, Supplies, and Equipment	6,910,975	0	6,910,975
Debt Service	280,798	0	280,798
Total	\$7,191,773	\$0	\$7,191,773

TO THE HUMAN RESOURCES DEPARTMENT:

	<u>City</u>	<u>Special</u>	<u>Total</u>
Personal Services	\$657,041	\$0	\$657,041
Materials, Supplies, and Equipment	2,281,854	0	2,281,854
Special Purpose	19,312,000	0	19,312,000
Total	\$22,250,895	\$0	\$22,250,895

**TO THE DIRECTOR OF HUMAN RESOURCES - RISK MNGT./ENVIRONMENTAL
LIABILITY RESERVE ACCOUNT:**

	<u>City</u>	<u>Special</u>	<u>Total</u>
Risk Mgt./Environmental Acct.	\$0	\$0	\$0
Totals	\$0	\$0	\$0

The Director of Finance is authorized to transfer the above amount to the Human Resources Department in its Risk Management/Environmental Liability Reserve Account as the FY 2013 contribution in conformity with the provisions of Wilm. C. Ch. 2, Section 2-381, as amended. The account shall be maintained in a manner sufficient to permit it to accrue through accumulation of principal and interest and the balance shall be carried forward from one fiscal year to the next. The account shall be accessed and transfers shall be authorized only for purposes of the City meeting an obligation arising out of liability on the part of City government.

The personal services, materials, supplies, and equipment provided for herein shall be allocated among and paid for by the departments receiving intragovernmental services. The Director of Finance is hereby authorized to transfer funds from the accounts of departments using such intragovernmental services and to adjust upwards the appropriations contained herein for intragovernmental services so long as appropriated funds are available to pay for such services. The appropriations made herein shall be wholly payable from the appropriations for materials, supplies, and equipment made to departments receiving intragovernmental services and the limitations of 1 Wilm. Code (Charter) Section 2-300(6) shall not apply.

Appropriations to the Human Resources Department include ongoing funding of the Risk Management Program, pursuant to the provisions of Wilm. C., Ch. 2, Art. VI, Div. 5.

SECTION 8. Appropriations in the sum of \$12,081,816 not subject to the limitations of Wilm. Code (Charter) Section 2-300(6), are included in the appropriations of Sections 2, 5, 6, and 7, under the heading "Special". These appropriations of special

funds are made contingent upon the receipt of funds and shall be utilized in the manner prescribed by the statutes, ordinances, regulations, resolutions, and/or grants from which they derive. In the event new funds are received or funds are received in greater or lesser amounts than appropriated above, spending shall be adjusted upward or downward in accordance with the funds available. In no event shall spending of the special funds herein provided for exceed the amounts actually received or otherwise made available.

SECTION 9. Except as otherwise provided by this ordinance, special funds, heretofore established pursuant to any ordinances, statutes, resolutions, and/or grants shall continue to be utilized in Fiscal Year 2013 for the purpose and in the manner prescribed by such ordinances, statutes, resolutions, and/or grants to the extent that they are consistent with the provisions of the Wilmington Home Rule Charter.

When, under the Charter, an appropriation is a prerequisite to the payment of money from such special funds, this section shall be construed as an appropriation of the full proceeds of such funds for the purposes heretofore authorized by such ordinances, statutes, resolutions and/or grants.

SECTION 10. The amounts herein appropriated for materials, supplies, and equipment shall be deemed to be available for encumbrance upon the effective date of this ordinance, to the extent necessary to facilitate the operations of the various offices, departments, boards, and commissions for Fiscal Year 2013, provided that no services shall be rendered prior to July 1, 2012, and no materials, supplies, and equipment acquired shall be used in Fiscal Year 2012, except to the extent required to prepare for Fiscal Year 2013 operations.

SECTION 11. A. Position Allocation. Attachment "A" hereto sets forth the positions authorized to be filled between July 1, 2012 and June 30, 2013. Pursuant to Section 40-36 of the City Code, any previously existing classifications and allocation of classifications are hereby abolished. Hereinafter, no additional positions shall be created or allocated without review by the Administrative Board and approval by ordinance of the City Council, except that nothing in this ordinance shall preclude the hiring and payment of employees filling positions where monies other than those appropriated by this ordinance are available.

B. Executive and Managerial Salary Program and Salary Structure Matrix. Attachment "B" hereto sets forth the positions that are in the executive and management salary program and the salary structure matrix for Fiscal Year 2013, pursuant to the provisions of Section 40-221 of the City Code, as amended by Substitute No. 1 to Ordinance No. 04-010.

C. Non-Union Employee Salaries. Attachment "C" hereto sets forth the Non-Union Salaries and the Grades and Steps for the same for Fiscal Year 2013.

SECTION 12. All unencumbered balances on hand as of July 1, 2013, held by any office, department, board, or commission named in Section 2, Section 5, Section 6, and Section 7 of this ordinance shall revert to the City of Wilmington Current Account.

SECTION 13. Use of Fund Balance. The use of up to \$2.0 million from the General Fund Unassigned Balance to balance the General Fund Operating Budget for FY 2013 is hereby authorized.

SECTION 14. Transfers of Fund Balance. The following transfers of funds are hereby authorized and approved for Fiscal Year 2013:

Transfer from the Economic Strategic Fund into the General Fund the amount of one-hundred thousand dollars (\$100,000).

SECTION 15. Effective Date. This Ordinance shall be deemed effective as of its date of passage by City Council and approval by the Mayor.

First Reading..... October 4, 2012
Second Reading..... October 4, 2012
Third Reading..... October 18, 2012

Passed by City Council,
October 18, 2012



President of City Council 10/18/12

ATTEST: 

City Clerk

Approved as to form this
26th day of
September, 2012



City Solicitor

Approved this 23rd day of Oct, 2012


Mayor

SYNOPSIS & FISCAL IMPACT:

This Ordinance amends the FY 2013 Operating Budget and the attached FY 2013 Position Allocation List, affecting the following Departments:

Mayor's Office – adds \$40,500 to General Fund MS&E for transition support and planning for the new Administration that will be taking office in January of 2013.

City Council – adds \$27,600 to General Fund Special Purpose for transition support and planning for the new members of City Council and staff that will be taking office in January of 2013.

Law Department – adds \$80,000 to General Fund MS&E to cover the cost of outside legal fees associated with the Comcast franchise contract negotiations and settlement.

Finance Department – amends the Position Allocation List to reflect the reclassification of a General Fund Parking Regulation Enforcement Officer (PREO) position to a split-funded (50% General Fund – 50% Water/Sewer Fund) Customer Service Representative II position. As a result, the Finance Department's Budget is amended to decrease General Fund Personal Services by \$22,506 and to increase Water/Sewer Fund Personal Services by \$32,142. The net effect across both funds is a budget increase of \$9,636. There is no net increase in overall positions.

Summary of Funding Changes for Amendment # 1 to the FY 2013 Operating Budget

Department	General Fund	Water/Sewer Fund	Net Total
Mayor's Office	\$ 40,500	\$ -	\$ 40,500
City Council	27,600	-	27,600
Law Department	80,000	-	80,000
Finance Department	(22,506)	32,142	9,636
Net Total	\$ 125,594	\$ 32,142	\$ 157,736

The \$125,594 net increase to the General Fund will be covered by Unassigned Fund Balance. The \$32,142 net increase in the Water/Sewer Fund will be covered by existing revenues.

**Fiscal Year 2013
DEPARTMENTAL POSITION ALLOCATION LIST**

AMENDMENT #1**Fund: General****Department: Mayor's Office**

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Mayor	1.00	Ext	1.00	0.00
Mayor's Chief of Staff	1.00	E 11	1.00	0.00
Director of Economic Development	1.00	E 09	1.00	0.00
Deputy Chief of Staff	1.00	E 07	1.00	0.00
Deputy Director of Economic Development	1.00	E 07	1.00	0.00
Director of Communications and Policy Development	1.00	E 06	1.00	0.00
Director of Cultural Affairs and Fund Development	1.00	E 06	1.00	0.00
Director of Constituent Services Division	1.00	E 05	1.00	0.00
Senior Policy Advisor	1.00	E 05	1.00	0.00
Administrative Assistant - Office of the Mayor	1.00	E 04	1.00	0.00
Cultural Affairs Program Manager	1.00	E 04	1.00	0.00
Marketing & Special Projects Coordinator	1.00	E 04	1.00	0.00
Office Manager	1.00	E 04	1.00	0.00
Senior Administrative Assistant - Office of the Mayor	1.00	E 04	1.00	0.00
Community Referral Specialist	1.00	E 03	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Community Affairs Advisor	1.00	E 02	1.00	0.00
Constituent Services Project Coordinator	1.00	E 02	1.00	0.00
Mayor's Office Assistant	1.00	E 01	1.00	0.00
Mayor's Office Receptionist	1.00	E 01	1.00	0.00
Budget Director	1.00	M 07	1.00	0.00
Emergency Management Director	1.00	M 07	0.50	0.50
Mgr. of Minority, Disadvantaged and Small Business Enterprise	1.00	M 06	1.00	0.00
Senior Economic Research & Development Advisor	1.00	M 06	1.00	0.00
Civil Appeals Director	1.00	M 04	1.00	0.00
Senior Analyst/Systems Coordinator	1.00	M 04	1.00	0.00
Senior Analyst	1.00	S	1.00	0.00
Budget Analyst II	2.00	Q	2.00	0.00
Economic Development Specialist	1.00	P	1.00	0.00
Youth Intervention Specialist	1.00	L	1.00	0.00
Input and Compliance Specialist	1.00	I	1.00	0.00
Constituent Services Representative	1.00	G	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
DEPARTMENT TOTAL	34.00		33.50	0.50

Fund: Internal Service
Department: Mayor's Office
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Integrated Technologies	1.00	M 07	1.00	0.00
Manager of Integrated Technologies	1.00	M 06	1.00	0.00
Telecom Manager	1.00	M 04	1.00	0.00
Webmaster	1.00	M 02	1.00	0.00
Application Support Specialist II	2.00	T	2.00	0.00
Mapping & Graphics Manager	1.00	S	1.00	0.00
Information Systems Administrator	1.00	R	1.00	0.00
Document Management Supervisor	1.00	O	1.00	0.00
Information Analyst I	1.00	N	1.00	0.00
Telephony Analyst	1.00	N	1.00	0.00
Information Help Desk Engineer	4.00	M	4.00	0.00
Mapping Technician II	1.00	L	1.00	0.00
Information Desktop Engineer	1.00	L	1.00	0.00
Document Management Systems Administrator	1.00	J	1.00	0.00
IT Office Coordinator	1.00	I	1.00	0.00
Communications Assistant	1.00	G	1.00	0.00
Document Management Technician	2.00	G	2.00	0.00
IT Support Services Technician	1.00	D	1.00	0.00
DEPARTMENT TOTAL	23.00		23.00	0.00

Fund: General
Department: Planning
Fiscal Year 2013

<u>Job Title</u>	<u>Revenues</u>			
	<u>No.</u>	<u>Grade</u>	<u>City</u>	<u>Special</u>
Director of Planning	1.00	E 08	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Planning Manager	1.00	M 06	1.00	0.00
Planning Grants Coordinator	1.00	M 05	1.00	0.00
Senior Planner Design & Review	1.00	S	1.00	0.00
Senior Planner II	1.00	R	1.00	0.00
Planner II	3.00	P	2.63	0.37
Planner I	1.00	N	1.00	0.00
Planning Technician	1.00	G	1.00	0.00
DEPARTMENT TOTAL	11.00		10.63	0.37

Fund: General
Department: City Council
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
President of City Council	1.00	Ext	1.00	0.00
Finance Chairman	1.00	Ext	1.00	0.00
Council Members	11.00	Ext	11.00	0.00
City Clerk	1.00	Ext	1.00	0.00
Chief of Staff	1.00	Ext	1.00	0.00
Cable/Communications Senior Producer/Director	3.00	Ext	3.00	0.00
Cable/Communications Producer/Director	3.00	Ext	3.00	0.00
Legislative Analyst-Communications	1.00	Ext	1.00	0.00
Administrative Assistant/Deputy City Clerk	1.00	Ext	1.00	0.00
Legislative Advisor	1.00	Ext	1.00	0.00
Legislative Analyst-Finance	1.00	Ext	1.00	0.00
Station Manager-WITN	1.00	Ext	1.00	0.00
Traffic & Web Content Coordinator	1.00	Ext	1.00	0.00
DEPARTMENT TOTAL	27.00		27.00	0.00

Fund: General
Department: City Treasurer
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Treasurer	1.00	Ext	0.50	0.50
Deputy Treasurer	1.00	Ext	0.75	0.25
Administrative Assistant to the City Treasurer	1.00	Ext	0.67	0.33
Pension Coordinator	1.00	Ext	0.00	1.00
Analyst II	1.00	N	1.00	0.00
Pension Assistant	1.00	L	0.00	1.00
DEPARTMENT TOTAL	6.00		2.92	3.08

Fund: General
Department: City Auditor
Fiscal Year 2013

<u>Job Title</u>	<u>Revenues</u>			
	<u>No.</u>	<u>Grade</u>	<u>City</u>	<u>Special</u>
City Auditor	1.00	E 08	1.00	0.00
Auditing Administrative Assistant	1.00	E 02	1.00	0.00
Auditing Manager	1.00	M 06	1.00	0.00
Senior Auditor-IT	1.00	S	1.00	0.00
DEPARTMENT TOTAL	4.00		4.00	0.00

Fund: General
Department: Law
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
City Solicitor	1.00	E 10	1.00	0.00
Senior First Assistant City Solicitor	1.00	E 09	1.00	0.00
First Assistant City Solicitor	2.00	E 09	2.00	0.00
Senior Assistant City Solicitor	2.00	E 08	2.00	0.00
Assistant City Solicitor	4.00	E 07	4.00	0.00
Legal Research Attorney	1.00	E 04	1.00	0.00
Legal Administrative Assistant	1.00	E 03	1.00	0.00
Legal Administrator	1.00	M 04	1.00	0.00
Real Estate Legal Coordinator	1.00	P	1.00	0.00
Litigation Assistant	1.00	O	1.00	0.00
Legal Legislative Assistant	1.00	N	1.00	0.00
Nuisance Property Administrator	1.00	N	1.00	0.00
Legal Assistant	4.00	M	4.00	0.00
DEPARTMENT TOTAL	21.00		21.00	0.00

Fund: General
Department: Finance
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.75	E 02	0.75	0.00
Revenue Division Manager	0.30	M 07	0.30	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.65	M 06	0.65	0.00
Accounting Manager	0.80	M 05	0.80	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Procurement Manager	1.00	M 05	1.00	0.00
Senior Financial Analyst	1.60	M 05	1.60	0.00
Tax Manager	1.00	M 05	1.00	0.00
Tax Supervisor	1.00	T	1.00	0.00
Revenue Audit Supervisor	1.00	T	1.00	0.00
Revenue Operations Supervisor	1.00	T	1.00	0.00
Revenue Supervisor	1.00	T	1.00	0.00
Delinquent Accounts Supervisor	0.10	S	0.10	0.00
Finance Projects Coordinator	0.35	S	0.35	0.00
Grant Coordinator	1.00	S	1.00	0.00
Parking Services Supervisor	0.50	S	0.50	0.00
Real Estate Tax and Stormwater Supervisor	0.20	S	0.20	0.00
Utility Billing Supervisor	0.20	S	0.20	0.00
Assistant Tax Supervisor	1.00	R	1.00	0.00
Revenue Audit Agent	2.00	R	2.00	0.00
Revenue Collector	1.00	R	1.00	0.00
Sheriff Sale Administrator	0.10	R	0.10	0.00
Senior Accountant	2.50	Q	2.50	0.00
Purchasing Agent II	2.00	O	2.00	0.00
Assistant Utility Billing Supervisor	0.20	N	0.20	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	M	0.50	0.00
Assistant Revenue Audit Agent	1.00	M	1.00	0.00
Delinquent Accounts Agent	0.30	L	0.30	0.00
EIT Agent	6.00	L	6.00	0.00
Settlement Clerk	0.20	L	0.20	0.00
Purchasing Technician	1.00	J	1.00	0.00
Customer Service Representative II	2.80	I	2.80	0.00
Senior Parking Regulations Enforcement Officer	2.00	I	2.00	0.00
Account Entry Clerk	4.00	G	4.00	0.00
Administrative Clerk I	2.00	G	2.00	0.00
Data Entry Clerk III	1.00	G	1.00	0.00
Account Clerk III	0.10	F	0.10	0.00
Parking Regulations Enforcement Officer	16.00	F	16.00	0.00
Scofflaw Enforcer	2.00	F	2.00	0.00
Account Clerk II	0.50	D	0.50	0.00
DEPARTMENT TOTAL	63.15		63.15	0.00

Fund: Water and Sewer
Department: Finance
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Finance	0.50	E 10	0.50	0.00
Deputy Director of Finance	0.50	E 08	0.50	0.00
Administrative Assistant II	0.25	E 02	0.25	0.00
Revenue Division Manager	0.70	M 07	0.70	0.00
Principal Analyst	0.50	M 06	0.50	0.00
Senior Financial Officer	0.35	M 06	0.35	0.00
Accounting Manager	0.20	M 05	0.20	0.00
Customer Service Manager	0.50	M 05	0.50	0.00
Senior Financial Analyst	0.40	M 05	0.40	0.00
Delinquent Accounts Supervisor	0.90	S	0.90	0.00
Finance Projects Coordinator	0.65	S	0.65	0.00
Parking Services Supervisor	0.50	S	0.50	0.00
Real Estate Tax and Stormwater Supervisor	0.80	S	0.80	0.00
Utility Billing Supervisor	0.80	S	0.80	0.00
Sheriff Sale Administrator	0.90	R	0.90	0.00
Senior Accountant	0.50	Q	0.50	0.00
Assistant Utility Billing Supervisor	0.80	N	0.80	0.00
Staff Accountant	0.50	N	0.50	0.00
Assistant Central Cashiering Supervisor	0.50	M	0.50	0.00
Customer Service Consultant	2.00	M	2.00	0.00
Delinquent Accounts Agent	2.70	L	2.70	0.00
Settlement Clerk	0.80	L	0.80	0.00
Customer Service Representative II	5.20	I	5.20	0.00
Delinquent Accounts Officer	1.00	H	1.00	0.00
Meter Reader Services Coordinator	1.00	H	1.00	0.00
Account Entry Clerk	1.00	G	1.00	0.00
Account Clerk III	0.90	F	0.90	0.00
Meter Reader	1.00	E	1.00	0.00
Account Clerk II	0.50	D	0.50	0.00
DEPARTMENT TOTAL	26.85		26.85	0.00

Fund: General
Department: Human Resources
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Human Resources	1.00	E 09	1.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Director of Labor Relations/Classification	1.00	M 07	1.00	0.00
Payroll Manager	1.00	M 05	1.00	0.00
Employee Relations Advisor	1.00	M 04	1.00	0.00
Human Resources Information Systems Administrator	1.00	S	1.00	0.00
Human Resources Administrator	3.00	Q	3.00	0.00
Human Resources Information and Systems Analyst	1.00	Q	1.00	0.00
Human Resources Compensation and Research Technician	1.00	N	1.00	0.00
Human Resources Specialist	1.00	M	1.00	0.00
Payroll Specialist	2.00	J	2.00	0.00
Human Resources Office Assistant	1.00	G	1.00	0.00
DEPARTMENT TOTAL	15.00		15.00	0.00

Fund: Internal Service
Department: Human Resources
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Risk Management & Employee Benefits	1.00	M 06	1.00	0.00
Occupational Health, Safety & Loss Prevention Programs Manager	1.00	M 05	1.00	0.00
Claims Supervisor	1.00	P	1.00	0.00
Occupational Health Nurse	1.00	P	1.00	0.00
Risk Management Analyst	1.00	O	1.00	0.00
Employee Benefits Administrator	1.00	N	1.00	0.00
Medical Records Clerk	1.00	G	1.00	0.00
DEPARTMENT TOTAL	7.00		7.00	0.00

Fund: General
Department: Licenses and Inspections
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Licenses and Inspections	1.00	E 09	1.00	0.00
Deputy Commissioner of Licenses and Inspections	1.00	E 07	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Plans Engineer	1.00	T	1.00	0.00
Housing Code Enforcement Supervisor	1.00	S	1.00	0.00
Building Code Enforcement Inspector	5.00	Q	5.00	0.00
Zoning Manager	1.00	Q	1.00	0.00
Assistant Plans Examiner/Engineer	1.00	P	1.00	0.00
Code Enforcement Administrator	1.00	O	1.00	0.00
Building Permit Director	1.00	M	1.00	0.00
Business Compliance Officer	1.00	M	1.00	0.00
Code Enforcement Inspector	14.00	M	14.00	0.00
Mechanical Code Enforcement Inspector	1.00	M	1.00	0.00
Administrative Supervisor	1.00	L	1.00	0.00
Administrative Clerk I	6.00	G	6.00	0.00
Records Clerk	1.00	C	1.00	0.00
DEPARTMENT TOTAL	38.00		38.00	0.00

Fund: General
Department: Parks and Recreation
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Parks and Recreation	1.00	E 08	1.00	0.00
Deputy Director of Parks and Recreation	1.00	E 06	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Executive Director of WHACC	1.00	M 05	1.00	0.00
Projects Manager	1.00	M 05	1.00	0.00
Superintendent of Maintenance, Parks & Recreation	1.00	M 05	1.00	0.00
Superintendent of Recreation	1.00	M 05	1.00	0.00
Youth & Families Manager	1.00	M 05	1.00	0.00
Parks Maintenance Supervisor	2.00	M 04	2.00	0.00
Parks Financial Administrator	1.00	P	1.00	0.00
Assistant Director of WHACC	1.00	O	1.00	0.00
City Forester	1.00	N	1.00	0.00
Youth & Families Program Administrator	1.00	N	1.00	0.00
Physical Activities Coordinator	1.00	M	1.00	0.00
Recreation Program Coordinator	1.00	M	1.00	0.00
Technical Landscape Foreman	1.00	M	1.00	0.00
Assistant Parks Maintenance Supervisor	1.00	L	1.00	0.00
Equipment and Transportation Assistant	1.00	I	1.00	0.00
Accounts & Program Support Coordinator	1.00	H	1.00	0.00
Labor Foreman II	2.00	H	2.00	0.00
Small Engine Mechanic	1.00	H	1.00	0.00
Account Clerk III	2.00	F	2.00	0.00
Labor Foreman I	5.00	E	5.00	0.00
Clerk II	1.00	D	1.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Nursery Technician	2.00	D	2.00	0.00
Equipment Operator I	2.00	C	2.00	0.00
General Laborer II	2.00	C	2.00	0.00
General Laborer I	4.00	B	4.00	0.00
DEPARTMENT TOTAL	44.00		44.00	0.00

Fund: General
Department: Fire
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Fire	1.00	E 09	1.00	0.00
Deputy Chief	2.00	E 07	2.00	0.00
Administrative Assistant II	1.00	E 02	1.00	0.00
Battalion Chief	10.00		10.00	0.00
Captain	11.00		11.00	0.00
Lieutenant	29.00		29.00	0.00
Firefighter	119.00		106.00	13.00
Fire Plans Reviewer	1.00	P	1.00	0.00
Executive Assistant to the Chief	1.00	N	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
DEPARTMENT TOTAL	177.00		164.00	13.00

Fund: General
Department: Police
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Chief of Police	1.00	E 09	1.00	0.00
Administrative Assistant I	1.00	E 01	1.00	0.00
Inspector	2.00		2.00	0.00
Captain	7.00		7.00	0.00
Lieutenant	11.00		11.00	0.00
Sergeant	37.00		37.00	0.00
Patrol Officer	262.00		242.65	19.35
Social Worker	1.00	Q	1.00	0.00
Bilingual Victims Case Coordinator	1.00	P	1.00	0.00
Crime Analyst	1.00	P	1.00	0.00
Domestic Violence Coordinator	1.00	P	1.00	0.00
Communications Supervisor	5.00	M	5.00	0.00
Property Technician	1.00	M	1.00	0.00
Records Supervisor	1.00	L	1.00	0.00
Fiscal Administrator	1.00	K	1.00	0.00
Senior Emergency Communications Specialist	1.00	J	1.00	0.00
Criminal Records Coordinator	1.00	I	1.00	0.00
Emergency Communications Specialist	12.00	I	12.00	0.00
Information Input Specialist	1.00	I	1.00	0.00
Administrative Clerk II	1.00	H	1.00	0.00
Administrative Clerk I	1.00	G	1.00	0.00
Communications and Data Specialist	7.00	G	7.00	0.00
Document Management Technician	1.00	G	1.00	0.00
Emergency Call Operator	14.00	G	14.00	0.00
Police Records Specialist	1.00	G	1.00	0.00
Police Reports Specialist	1.00	G	1.00	0.00
Senior Clerk	1.00	G	1.00	0.00
Vehicle Maintenance Technician	1.00	G	1.00	0.00
Teleserve Operator	6.00	E	6.00	0.00
DEPARTMENT TOTAL	382.00		362.65	19.35

Fund: General
Department: Public Works
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.25	E 09	0.25	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.25	E 01	0.25	0.00
Director of Transportation	1.00	M 07	1.00	0.00
Operations Director	1.00	M 06	1.00	0.00
City Engineer	0.45	M 06	0.45	0.00
Administrative Services Director	0.35	M 05	0.35	0.00
Transportation Engineer	1.00	T	1.00	0.00
Administrative Engineer	1.00	Q	1.00	0.00
Building Services Supervisor	1.00	Q	1.00	0.00
Construction Supervisor	0.50	P	0.50	0.00
Engineering Records Coordinator	0.25	O	0.25	0.00
Sanitation Supervisor	1.00	O	1.00	0.00
Street Cleaning Supervisor	1.00	O	1.00	0.00
CADD/GIS Engineering Coordinator	1.00	N	1.00	0.00
Transportation Administrative Supervisor	1.00	N	1.00	0.00
Traffic Maintenance Foreman	1.00	M	1.00	0.00
Constituent Services Supervisor	0.30	L	0.30	0.00
ITMS Senior Technician	1.00	L	1.00	0.00
Assistant Building Services Manager	1.00	K	1.00	0.00
Assistant Sanitation Supervisor	2.00	K	2.00	0.00
Assistant Street Cleaning Supervisor	2.00	J	2.00	0.00
Purchasing Coordinator	0.70	J	0.70	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.20	I	0.20	0.00
Account Technician	0.50	H	0.50	0.00
Building Technician II	1.00	H	1.00	0.00
Constituent Services Assistant	1.20	H	1.20	0.00
Construction Inspector	1.00	H	1.00	0.00
Labor Foreman II	0.20	H	0.20	0.00
Signal Electrician	4.00	H	4.00	0.00
Administrative Clerk II	0.50	H	0.50	0.00
Traffic Maintenance Technician II	3.00	G	3.00	0.00
Traffic Technician II	2.00	G	2.00	0.00
Administrative Clerk I	0.60	G	0.60	0.00
Equipment Operator IV	14.40	F	14.40	0.00
Equipment Operator II	11.00	D	11.00	0.00
Sanitation Driver	16.00	D	16.00	0.00
Sanitation Worker	25.00	D	25.00	0.00
Utility Yard Mechanic	1.00	D	1.00	0.00
General Laborer II	1.00	C	1.00	0.00
General Laborer I	19.00	B	19.00	0.00
Custodian	1.00	A	1.00	0.00
DEPARTMENT TOTAL	122.65		122.65	0.00

Fund: Water and Sewer
Department: Public Works
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Commissioner of Public Works	0.75	E 09	0.75	0.00
Deputy Commissioner of Public Works	0.50	E 08	0.50	0.00
Administrative Assistant I	0.75	E 01	0.75	0.00
Water Division Director	1.00	M 07	1.00	0.00
Assistant Water Division Director	2.00	M 06	2.00	0.00
City Engineer	0.55	M 06	0.55	0.00
Administrative Services Director	0.65	M 05	0.65	0.00
Water Quality Manager	1.00	M 05	1.00	0.00
Civil Engineer	2.00	R	2.00	0.00
Environmental Programs Manager	1.00	S	1.00	0.00
Contracts & Maintenance Supervisor	1.00	R	1.00	0.00
Water Distribution Supervisor	1.00	Q	1.00	0.00
Urban Forest Administrator	1.00	Q	1.00	0.00
Construction Supervisor	0.50	P	0.50	0.00
Wet Weather Administrator	1.00	P	1.00	0.00
Sewer Maintenance Supervisor	1.00	O	1.00	0.00
Water Systems Supervisor	1.00	O	1.00	0.00
Water Production Supervisor	2.00	O	2.00	0.00
Engineering Records Coordinator	0.75	O	0.75	0.00
SCADA Technician	1.00	O	1.00	0.00
Assistant Water Distribution Supervisor	1.00	N	1.00	0.00
Water Meter Supervisor	1.00	N	1.00	0.00
Water Production Maintenance Foreman	2.00	M	2.00	0.00
Water Quality Assistant	1.00	M	1.00	0.00
Constituent Services Supervisor	0.70	L	0.70	0.00
Water Quality Specialist	3.00	K	3.00	0.00
Chief Construction Inspector	1.00	J	1.00	0.00
GIS Technician	1.00	J	1.00	0.00
Purchasing Coordinator	1.30	J	1.30	0.00
Administrative Clerk III	0.50	I	0.50	0.00
Assistant Street and Sewer Maintenance Supervisor	0.80	I	0.80	0.00
Account Technician	0.50	H	0.50	0.00
Assistant Water Meter Supervisor	1.00	H	1.00	0.00
Constituent Services Assistant	2.80	H	2.80	0.00
Construction Inspector	4.00	H	4.00	0.00
Labor Foreman II	4.80	H	4.80	0.00
Plant Mechanic II	6.00	H	6.00	0.00

Fund: Water and Sewer (Continued)
Department: Public Works
Fiscal Year 2013

<u>Job Title</u>	<u>Revenues</u>			
	<u>No.</u>	<u>Grade</u>	<u>City</u>	<u>Special</u>
Plant Operator III	8.00	H	8.00	0.00
Pumping Station Operator	4.00	H	4.00	0.00
Welder	1.00	H	1.00	0.00
Administrative Clerk II	0.50	H	0.50	0.00
Administrative Clerk I	0.40	G	0.40	0.00
Equipment Operator IV	4.60	F	4.60	0.00
Maintenance Mechanic II	1.00	F	1.00	0.00
Equipment Operator III	1.00	E	1.00	0.00
Maintenance Mechanic I	3.00	E	3.00	0.00
Technical Maintenance Mechanic I	8.00	E	8.00	0.00
Equipment Operator II	3.00	D	3.00	0.00
Equipment Operator I	1.00	C	1.00	0.00
General Laborer II	15.00	C	15.00	0.00
DEPARTMENT TOTAL	103.35		103.35	0.00

Fund: General
Department: Real Estate and Housing
Fiscal Year 2013

<u>Job Title</u>	<u>No.</u>	<u>Grade</u>	<u>Revenues</u>	
			<u>City</u>	<u>Special</u>
Director of Real Estate and Housing	1.00	E 08	0.35	0.65
Administrative Assistant II	1.00	E 02	0.30	0.70
Program Management Director	1.00	M 06	0.00	1.00
Director of Rehabilitation	1.00	M 05	0.05	0.95
Development Specialist	1.00	Q	0.30	0.70
Program Administrator	2.00	P	0.00	2.00
Program Coordinator	1.00	P	0.00	1.00
Senior Program Specialist	1.00	N	0.00	1.00
Senior Rehabilitation Specialist II	3.00	N	0.25	2.75
Property Manager	1.00	M	0.30	0.70
Senior Rehabilitation Loan Specialist	1.00	I	0.00	1.00
Administrative Clerk I	1.00	G	0.00	1.00
DEPARTMENT TOTAL	15.00		1.55	13.45

Fiscal Year 2013 Position Allocation List Summary (Amendment #1)

General Fund

Office of the Mayor	33.50
Planning	10.63
City Council	27.00
City Treasurer	2.92
City Auditor	4.00
Law	21.00
Finance	63.15
Human Resources	15.00
Licenses and Inspections	38.00
Parks and Recreation	44.00
Fire	164.00
Police	362.65
Public Works	122.65
Real Estate and Housing	<u>1.55</u>
Total	910.05

Special Funds

Office of the Mayor	0.50
Planning	0.37
City Council	0.00
City Treasurer	3.08
City Auditor	0.00
Law	0.00
Finance	0.00
Personnel	0.00
Licenses and Inspections	0.00
Parks and Recreation	0.00
Fire	13.00
Police	19.35
Public Works	0.00
Real Estate and Housing	<u>13.45</u>
Total	49.75

Water/Sewer Fund

Finance	26.85
Public Works	<u>103.35</u>
Total	130.20

Internal Services

Mayor's Office	23.00
Human Resources	<u>7.00</u>
Total	30.00

Grand Total **1,120.00**

All Funds

Mayor's Office	57.00
City Council	27.00
City Treasurer	6.00
Planning	11.00
City Auditor	4.00
Law	21.00
Finance	90.00
Human Resources	22.00
Licenses and Inspections	38.00
Parks and Recreation	44.00
Fire	177.00
Police	382.00
Public Works	226.00
Real Estate and Housing	<u>15.00</u>
Grand Total	1,120.00

**City of Wilmington
Executive and Managerial
Position Level Salary Structure Matrix
FY 2013**

	<u>Salary Range</u> <u>07/01/12 - 06/30/13</u>	
<u>Level 1</u>	\$35,494	\$ 53,951
Administrative Assistant I		
Mayor's Office Assistant		
Mayor's Office Receptionist		
<u>Level 2</u>	\$39,235	\$60,422
Administrative Assistant II		
Auditing Administrative Assistant		
Community Affairs Advisor		
Constituent Services Officer		
Constituent Services Project Coordinator		
Webmaster		
<u>Level 3</u>	\$43,250	\$67,471
Community Referral Specialist		
Legal Administrative Assistant		
<u>Level 4</u>	\$47,865	\$75,626
Administrative Assistant – Office of the Mayor		
Civil Appeals Director		
Cultural Affairs Program Manager		
Employee Relations Advisor		
Legal Administrator		
Legal Research Solicitor		
Marketing & Special Projects Coordinator		
Office Manager		
Parks Maintenance Supervisor		
Senior Administrative Assistant – Office of the Mayor		
Senior Analyst/Systems Coordinator		
Telecom Manager		

Effective: 07/01/12

Revised: 05/14/12

Salary Range
07/01/12 - 06/30/13

<u>Level 5</u>	\$52,953	\$84,520
Accounting Manager		
Administrative Services Director		
Customer Service Manager		
Director of Constituent Services Division		
Director of Rehabilitation		
Executive Director of WHACC		
Occupational Health, Safety & Loss Prevention Program Manager		
Payroll Manager		
Planning Grants Coordinator		
Procurement Manager		
Projects Manager		
Senior Financial Analyst		
Senior Policy Advisor		
Superintendent of Maintenance, Parks & Recreation		
Superintendent of Recreation		
Tax Manager		
Youth & Families Manager		
Water Quality Manager		
 <u>Level 6</u>	 \$59,063	 \$94,501
Assistant Water Division Director		
Auditing Manager		
City Engineer		
Deputy Director of Parks & Recreation		
Director of Communications & Policy Development		
Director of Cultural Affairs & Fund Development		
Director of Risk Management & Employee Benefits		
Manager of Integrated Technologies		
Manager of Minority, Disadvantaged & Small Business Enterprise		
Operations Director		
Planning Manager		
Principal Analyst		
Program Management Director		
Senior Economic Research & Development Advisor		
Senior Financial Officer		
 <u>Level 7</u>	 \$63,728	 \$102,602
Assistant City Solicitor		
Budget Director		
Deputy Chief of Fire		
Deputy Chief of Staff		
Deputy Commissioner of Licenses & Inspections		
Deputy Director of Economic Development		
Director of Integrated Technologies		
Director of Labor Relations and Classifications		
Director of Transportation		
Emergency Management Director		
Revenue Division Manager		
Water Division Director		

Salary Range
07/01/12 - 06/30/13

<u>Level 8</u>	\$68,689	\$110,589
City Auditor		
Deputy Commissioner of Public Works		
Deputy Finance Director		
Director of Parks & Recreation		
Director of Planning		
Director of Real Estate & Housing		
Senior Assistant City Solicitor		
 <u>Level 9</u>	 \$74,071	 \$119,254
Chief of Fire		
Chief of Police		
Commissioner of Licenses & Inspections		
Commissioner of Public Works		
Director of Economic Development		
Director of Human Resources		
First Assistant City Solicitor		
Senior First Assistant City Solicitor		
 <u>Level 10</u>	 \$79,770	 \$128,429
City Solicitor		
Director of Finance		
 <u>Level 11</u>	 \$86,103	 \$138,626
Chief of Staff		

City of Wilmington Salary Review Matrix FY '13

	First Third	Middle Third	Top Third
Far Above Expectations	0%	0%	0%
Above Expectations	0%	0%	0%
Meets Expectations	0%	0%	0%
Below Expectations	0%	0%	0%
Far Below Expectations	0%	0%	0%

Revised: 03/09/12

City of Wilmington
Fiscal Year 2013
Executive and Managerial Pay Plan

	First Third	Second Third	Top Third	Range End
Level 1	\$35,494	\$40,108	\$49,336	\$53,951
Level 2	\$39,235	\$44,532	\$55,125	\$60,422
Level 3	\$43,250	\$49,305	\$61,415	\$67,471
Level 4	\$47,865	\$54,805	\$68,686	\$75,626
Level 5	\$52,953	\$60,896	\$76,781	\$84,724
Level 6	\$59,063	\$67,923	\$85,642	\$94,501
Level 7	\$63,728	\$73,447	\$92,884	\$102,602
Level 8	\$68,689	\$79,164	\$100,114	\$110,589
Level 9	\$74,071	\$85,367	\$107,958	\$119,254
Level 10	\$79,770	\$91,935	\$116,265	\$128,429
Level 11	\$86,103	\$99,234	\$125,496	\$138,626

Revised: 03/09/12

DECLARED RATES

Department Heads

FY 2013

Title	Salary
Mayor	\$114,523
Chief of Staff	\$112,813
City Treasurer	\$112,017
City Solicitor	\$110,754
Director of Finance	\$109,271
Chief of Police	\$109,271
Commissioner of Public Works	\$109,271
Chief of Fire	\$107,613
Director of Economic Development	\$107,206
Commissioner of Licenses and Inspections	\$104,662
Director of Human Resources	\$104,014
City Auditor	\$104,014
Director of Parks and Recreation	\$101,291
Director of Planning	\$101,291
Director of Real Estate and Housing	\$101,291

The Declared Rate Listing states the maximum salary for each position for each fiscal year. The actual salaries may be less than the declared rates.

Revised: 03/09/12

FY 2013 NON-UNION PAY SCALE

	Step I	Step II	Step III	Step IV	Step V	Step VI	Step VII
A	\$23,560	\$24,739	\$25,976	\$26,497	\$27,028	\$27,570	\$28,122
B	\$24,758	\$26,519	\$28,403	\$29,261	\$29,848	\$30,446	\$31,056
C	\$26,017	\$27,591	\$29,116	\$29,700	\$30,295	\$31,057	\$31,996
D	\$27,339	\$28,707	\$30,143	\$30,747	\$31,364	\$32,152	\$33,124
E	\$28,729	\$30,167	\$31,676	\$32,310	\$32,958	\$33,787	\$34,809
F	\$30,190	\$31,700	\$33,286	\$33,953	\$34,634	\$35,328	\$36,487
G	\$31,408	\$32,814	\$34,283	\$34,970	\$35,671	\$36,568	\$37,674
H	\$33,334	\$35,352	\$37,492	\$38,243	\$39,400	\$40,591	\$41,819
I	\$35,380	\$37,149	\$39,398	\$40,188	\$40,993	\$41,815	\$42,653
J	\$37,178	\$39,038	\$40,991	\$42,126	\$42,971	\$43,832	\$44,710
K	\$39,459	\$41,433	\$43,506	\$44,378	\$45,267	\$46,175	\$47,100
L	\$41,051	\$43,104	\$45,261	\$46,168	\$47,093	\$48,397	\$49,367
M	\$43,138	\$45,296	\$47,562	\$48,757	\$49,735	\$51,112	\$52,527
N	\$45,308	\$47,575	\$49,955	\$50,956	\$51,977	\$53,549	\$55,169
O	\$47,374	\$50,117	\$53,150	\$54,215	\$55,302	\$56,410	\$57,541
P	\$49,409	\$52,140	\$55,159	\$56,264	\$57,392	\$58,542	\$59,716
Q	\$51,791	\$54,382	\$57,102	\$58,247	\$59,711	\$60,908	\$62,129
R	\$54,288	\$57,004	\$59,856	\$61,055	\$62,279	\$63,527	\$64,800
S	\$56,763	\$59,603	\$62,584	\$63,839	\$65,118	\$66,423	\$67,755
T	\$62,184	\$66,927	\$72,032	\$73,476	\$74,948	\$76,451	\$77,983

Effective: 7/1/2012

Revised: 3/9/2012